

Legislation

DESCRIPTION OF MAJOR SERVICES

This program provides federal and state advocacy services to the County of San Bernardino. On February 5, 2002, the Board of Supervisors approved an administrative report that recommended numerous enhancements to San Bernardino County's legislative program. Through the restructuring of federal and state advocacy offices, six advocates currently represent the County. The creation of this new budget unit was approved by the Board of Supervisors on December 17, 2002 and was established to consolidate expenses associated with state and federal advocacy efforts.

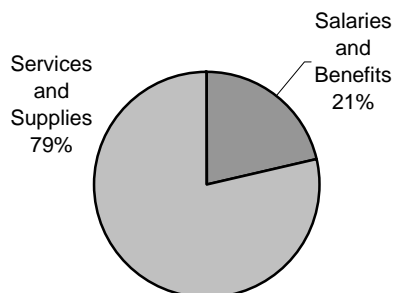
There is one staff position funded through this budget unit. The position is the Director of Legislative Affairs for the Board of Supervisors.

BUDGET AND WORKLOAD HISTORY

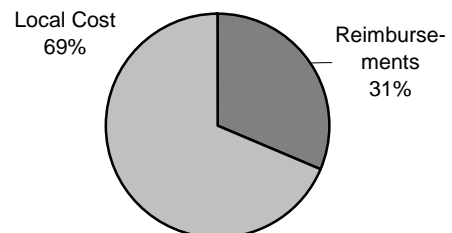
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	-	474,914	436,519	439,898
Local Cost	-	474,914	436,519	439,898
Budgeted Staffing		1.0		1.0

Actual expenditures are less than budgeted due to the mid-year vacancy of the Director of Legislative Affairs. The variance in transfers is due to payments for office space rental that were budgeted in services and supplies.

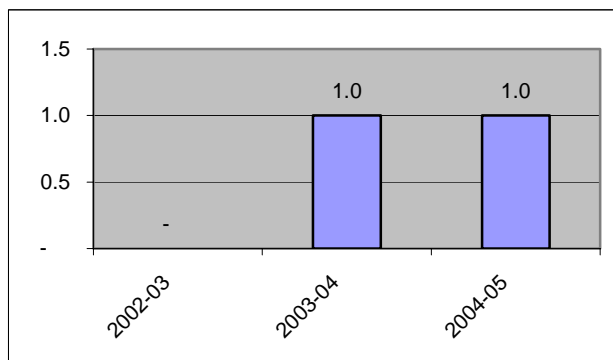
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



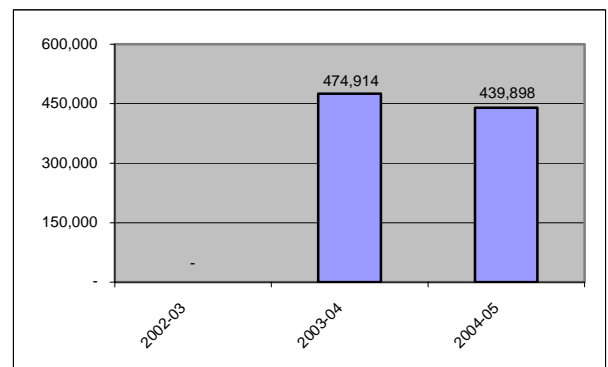
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Legislation
FUND: General

BUDGET UNIT: AAA LEG
FUNCTION: General
ACTIVITY: Legislative and Administration

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	122,396	147,674	137,140	-	137,140
Services and Supplies	511,123	527,240	502,758	(190)	502,568
Transfers	3,000	-	-	190	190
Total Exp Authority	636,519	674,914	639,898	-	639,898
Reimbursements	(200,000)	(200,000)	(200,000)	-	(200,000)
Total Appropriation	436,519	474,914	439,898	-	439,898
Local Cost	436,519	474,914	439,898	-	439,898
Budgeted Staffing		1.0	1.0	-	1.0

DEPARTMENT: Legislation
FUND: General
BUDGET UNIT: AAA LEG

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	1.0	474,914	-	474,914
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	8,565	-	8,565
Internal Service Fund Adjustments	-	350	-	350
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	8,915	-	8,915
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	(43,931)	-	(43,931)
TOTAL BOARD APPROVED BASE BUDGET	1.0	439,898	-	439,898
Board Approved Changes to Base Budget	-	-	-	-
TOTAL 2004-05 FINAL BUDGET	1.0	439,898	-	439,898

SCHEDULE B

DEPARTMENT: Legislation
FUND: General
BUDGET UNIT: AAA LEG

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in EHAP Charges	-	-	-	-
Reduced Services and Supplies (\$190) to fund transfers out to EHAP (\$190).				
Total	-	-	-	-

